

**LONG-RANGE PLANNING (LRP) BUDGETS***(Executive Budget Proposal)*

Long-Range Planning Budget Comparison (in millions)				
Budget Item	Budget FY 10-11	Budget FY 12-13	Biennium Change	Biennium % Change
Long-Range Building Program (LRBP)	\$208.800	\$62.484	(\$146.317)	-70.1%
State Building Energy Conservation Program (SBECP)	23.238	0.000	(23.238)	-100.0%
Long-Range Information Technology Program (LRITP)	99.252	0.000	(99.252)	-100.0%
Treasure State Endowment Program (TSEP)	33.854	1.000	(32.854)	-97.0%
Treasure State Regional Water Program (TSEPRW)	15.000	0.000	(15.000)	-100.0%
Renewable Resource Grant and Loan Program (RRGL)	29.963	20.934	(9.029)	-30.1%
Reclamation and Development Grant Program (RDGP)	7.027	6.849	(0.178)	-2.5%
Cultural and Aesthetic Grant Program (C&A)	0.915	0.725	(0.190)	-20.8%
Quality Schools Grant Program (QSFP)	11.658	12.069	0.411	3.5%
<b>Total Costs</b>	<b>\$429.708</b>	<b>\$104.062</b>	<b>(\$325.647)</b>	<b>-75.8%</b>
Capital Projects Fund (Capital)	\$18.865	\$2.420	(\$16.445)	-87.2%
General Fund (GF)	74.446	0.000	(74.446)	-100.0%
State Special (SS)	112.388	56.447	(55.942)	-49.8%
Federal Special (FS)	141.889	16.886	(125.003)	-88.1%
Bonds and Loans (Bonds)	41.571	13.724	(27.846)	-67.0%
Proprietary Fund (Prop)	1.750	0.250	(1.500)	-85.7%
Authorization (Author)	38.800	14.335	(24.465)	-63.1%
<b>Total Funds</b>	<b>\$429.708</b>	<b>\$104.062</b>	<b>(\$325.647)</b>	<b>-75.8%</b>

**LRP TRANSFERS (CHANGES AND FUNDING SWITCH)****TO ENHANCE THE GENERAL FUND***(Executive Budget Proposal)*

General Fund Enhancements from LRP Programs			
Program	Description	Action	General Fund Impact
LRBP	Project reduction / elimination	Transfer of Funds	\$10,685,622
LRBP	Program funds reduction	Transfer of Funds	1,000,000
LRITP	Project reduction / elimination	Transfer of Funds	10,737,033
TSEP	Program funds reduction	Transfer of Funds	17,614,270
TSEPRW	Program funds reduction	Transfer of Funds	4,823,825
QSFP	Temporary funding reduction	Statutory change	8,560,381
QSFP	Debt-service funding switch	Legislative change	17,172,000
<b>Total Proposed Enhancements from LRP Programs</b>			<b>\$70,593,131</b>